

BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: March 18, 2004

Division: Management Services

Bulk Item: Yes ☒ No ☐

Department: Administrative Services

AGENDA ITEM WORDING: Discussion of human service organization funding and direction to the Human Services Advisory Board for fiscal year 2005.

ITEM BACKGROUND: The Human Services Advisory Board has requested direction from the Commission regarding total funding and priorities for fiscal year 2005 human service organization funding. Three-year funding history and funding category definitions are attached.

PREVIOUS RELEVANT BOCC ACTION: none

CONTRACT/AGREEMENT CHANGES: n/a

STAFF RECOMMENDATION: n/a

TOTAL COST: FY04: \$1,304,950.00

BUDGETED: Yes ☐ No ☒

COST TO COUNTY: FY04: 1,304,950.00

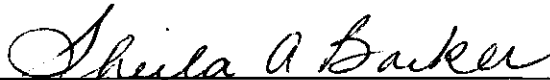
SOURCE OF FUNDS: n/a

REVENUE PRODUCING: Yes ☐ No ☒

AMOUNT PER MONTH _____
YEAR _____

APPROVED BY: COUNTY ATTY ☐ OMB/PURCHASING ☐ RISK MANAGEMENT ☐

DIVISION DIRECTOR APPROVAL: _____


Sheila A. Barker

DOCUMENTATION: INCLUDED: ☒ TO FOLLOW: ☐ NOT REQUIRED: ☐

DISPOSITION: _____

AGENDA ITEM #: 2-C

Human Services Advisory Board Funding History

Agency	FY02	%-age of total	FY 03	%-age of total	FY04	%-age of total
Care Center/Lower Keys	184,141.00	17.79%	195,189.00	17.74%	193,035.00	14.79%
Guidance Clinic/Middle Keys *	322,806.00	31.18%	324,852.00	29.53%	321,267.00	24.62%
Guidance Clinic/Upper Keys	87,444.00	8.45%	92,691.00	8.43%	91,935.00	7.05%
Hospice	40,000.00	3.86%	40,000.00	3.64%	39,559.00	3.03%
Rural Health Net. Healthy Kids outreach	18,761.00	1.81%	20,000.00	1.82%	34,614.00	2.65%
Womankind	8,652.00	0.84%	15,000.00	1.36%	24,724.00	1.89%
		0.00%	0.00	0.00%	0.00	0.00%
Total Medical Services Category	661,804.00	63.93%	687,732.00	62.51%	705,134.00	54.04%
American Red Cross	20,250.00	1.96%	19,590.00	1.78%	24,724.00	1.89%
Catholic Charities	0.00	0.00%	19,348.00	1.76%	19,135.00	1.47%
Domestic Abuse Shelter	25,000.00	2.42%	29,022.00	2.64%	28,702.00	2.20%
Florida Keys Children's Shelter	30,000.00	2.90%	35,020.00	3.18%	98,897.00	7.58%
Florida Keys Outreach Coalition	8,557.00	0.83%	19,928.00	1.81%	19,708.00	1.51%
Heron/Peacock	38,155.00	3.69%	36,911.00	3.36%	39,559.00	3.03%
Monroe Assoc for Retarded Citizens	30,000.00	2.90%	48,370.00	4.40%	47,836.00	3.67%
PACE Center for Girls	23,000.00	2.22%	22,250.00	2.02%	22,746.00	1.74%
Samuel's House	16,965.00	1.64%	21,283.00	1.93%	37,581.00	2.88%
Wesley House	35,000.00	3.38%	48,696.00	4.43%	91,657.00	7.02%
	0.00	0.00%	0.00	0.00%	0.00	0.00%
Total Core Services Category	226,927.00	21.92%	300,418.00	27.31%	430,545.00	32.99%
Big Brothers/Big Sisters	20,000.00	1.93%	12,400.00	1.13%	21,164.00	1.62%
Big Pine Athletic Association	40,000.00	3.86%	40,000.00	3.64%	40,000.00	3.07%
Boys and Girls Club	53,600.00	5.18%	31,000.00	2.82%	29,669.00	2.27%
Caring Friends for Seniors	10,000.00	0.97%	10,000.00	0.91%	10,000.00	0.77%
DOLPHINS to Stop Domestic Violence	0.00	0.00%	0.00	0.00%	0.00	0.00%
Heart of the Keys Youth Recreation	0.00	0.00%	0.00	0.00%	29,669.00	2.27%
Helpline	13,572.00	1.31%	12,400.00	1.13%	14,835.00	1.14%
Just for Kids	0.00	0.00%	0.00	0.00%	4,945.00	0.38%
Literacy Volunteers	9,232.00	0.89%	6,200.00	0.56%	6,132.00	0.47%
YMCA Upper Keys	0.00	0.00%	0.00	0.00%	12,857.00	0.99%
	0.00	0.00%	0.00	0.00%	0.00	0.00%
Total Quality of Life Category	146,404.00	14.14%	112,000.00	10.18%	169,271.00	12.97%
Total	1,035,135.00	99.99%	1,100,150.00	100.00%	1,304,950.00	100.00%

MEDICAL SERVICES

This group is designed to accommodate organizations that provide primary and secondary medical services, dental services, and mental and behavioral health services.

Services to Include

Physical, mental and behavioral care services including but not limited to substance abuse and direct and indirect primary and secondary medical and dental care for the economically and mentally disadvantaged.

Criteria

1. 501(c)(3) designation as a registered non-profit organization with the IRS.
2. Annual unqualified audit for organizations that expend over \$300,000.
3. Non-duplication of services and should contribute to and coordinate with the overall continuum of services network.
4. Have requirements to obtain local match funds from their state, federal funding, private sources, and/or a requirement to maintain a sustainability plan, including demonstrated successful fundraising history.
5. Licensed by appropriate state and/or federal agency to provide the required services.

Weight

6. Be considered a traditional basic "core" service historically supported by local governments and requiring a significant amount of local and other funding.
7. Requires recurring funds at the local level in addition to other funding sources.
8. Description of services funded that relate to Medical Services.
9. Consideration should be given to organizations with a demonstrated history of having a "waiting" list or demonstrated need.

CORE SOCIAL SERVICES RELATED TO SAFETY AND SECURITY SERVICES

This group is designed to accommodate organizations that provide non-medical, but otherwise basic, essential human needs services to the disadvantaged.

Services to Include

- Services for the homeless and near homeless, who are abandoned or removed from the home because of violence, legal issues or family dysfunction, or are in need of food, clothing or housing.
- Emergency disaster relief including but not limited to rescue and temporary shelter.
- Services for adult and child daycare, health and hygiene services.
- End-of-life support for the disadvantaged of any age.

Criteria

1. Documented 501(c)(3) non-profit organization by the IRS.
2. Annual unqualified audit for organizations that expend over \$300,000.
3. Non-duplication of services and should contribute to and coordinate with the overall continuum of service network.
4. Have requirements to obtain local match funds from their state, federal funding or private sources and/or requirement to maintain a sustainability plan, including demonstrated successful fundraising history.
5. Licensed by the appropriate state and/or federal agency to perform the services provided.

Weight

6. Requires recurring funds at the local level in addition to other funding sources.
7. Consideration should be given to organizations with a demonstrated history of having a "waiting" list or demonstrated need.
8. Consideration should be given first to organizations providing countywide services and/or completing the existing network of like services.
9. Description of services funded that relate to the Core Social Services.

QUALITY OF LIFE IMPROVEMENT SERVICES

This group is designed to accommodate organizations that provide services created to improve the quality of life for any individual or community.

Service to Include

- Educational, preventative and other services including recreational and cultural services.
- Information, referral, educational, training and guidance services.

Criteria

Weight

1. Documented 501(c)(3) non-profit organization by the IRS or
2. Annual or financial statement or a business plan for organizations that expend over \$300,000.
3. Non-duplication of services and should contribute to and coordinate with the overall continuum of service network.
4. Description of services funded that relates to quality of life improvement services.

NOTE:

It should be further noted that priority will be given to proposals which:

1. Target the working poor and financially-vulnerable citizens, racial and ethnic minority citizens and/or citizen groups with demonstrated, unmet needs.
2. Provide services, which have a demonstrated effect on: reducing other costly medical, social, judicial and/or other services (prevention) and/or supplementing current effective services (augmentation).